



Formal Education

STATE OF HAWAII

PROGRAM TITLE:

FORMAL EDUCATION

VARIANCE REPORT

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	26,752.8	26,061.8	- 691.0	3	26,671.3	26,136.3	- 535.0	2	26,671.3	26,367.8	- 303.5	1
EXPENDITURES	2,568,896	2,514,871	- 54,025	2	1,296,123	1,292,798	- 3,325		1,709,116	1,772,880	63,764	4
TOTAL COSTS												
POSITIONS	26,752.8	26,061.8	- 691.0	3	26,671.3	26,136.3	- 535.0	2	26,671.3	26,367.8	- 303.5	1
EXPENDITURES	2,568,896	2,514,871	- 54,025	2	1,296,123	1,292,798	- 3,325		1,709,116	1,772,880	63,764	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF SCHOOLS MAKING ADEQ YRLY PROGRESS					40	34	- 6	15	54	54		
2. # DGRS GRNTD AS % OF ENTRNG FROSH 4 YRS AGO - UHM					74	71	- 3	4	74	71	- 3	4

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: FORMAL EDUCATION

07

Part I - EXPENDITURES AND POSITIONS

Actual expenditures for FY 05 and FY 06 are less than budgeted as a result of delays in hiring and difficulty in filling positions.

The variance in position counts can be attributed to normal turnover in program personnel.

Part II - MEASURES OF EFFECTIVENESS

The primary objective of the Formal Education program is to enhance the welfare of the individual and the community by offering instruction and other services of benefit to the general public. The measures of effectiveness at this level serve as indicators of the relative success of the Formal Education program in accomplishing its stated objectives.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0701

LOWER EDUCATION

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	20,406.7	20,389.7	-	17.0	20,411.7	20,405.7	-	6.0	20,411.7	20,411.7		
EXPENDITURES	1,804,132	1,786,866	-	17,266	935,287	933,805	-	1,482	1,158,881	1,199,133	40,252	3
TOTAL COSTS												
POSITIONS	20,406.7	20,389.7	-	17.0	20,411.7	20,405.7	-	6.0	20,411.7	20,411.7		
EXPENDITURES	1,804,132	1,786,866	-	17,266	935,287	933,805	-	1,482	1,158,881	1,199,133	40,252	3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF SCHOOLS MAKING ADEQ YRLY PROGRESS					40	34	-	6	15	54	54	
2. % INCREASE IN FAMILY INVOLVEMENT W/SCHOOLING					2	3	+	1	50	2	3	+ 1 50
3. % DIPLOMA CANDIDATES RCVG A DIPLOMA THRU ADULT ED					30	19	-	11	37	30	21	- 9 30
4. PERCENT OF WEEK THAT LIBRARY SERVICES AVAILABLE					55	55				55	55	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

VARIANCE REPORT

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070101

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	19,615.1	19,615.1			19,773.1	19,773.1			19,773.1	19,773.1		
EXPENDITURES	1,753,912	1,736,467	- 17,445	1	923,158	923,158			1,132,146	1,171,985	39,839	4
TOTAL COSTS												
POSITIONS	19,615.1	19,615.1			19,773.1	19,773.1			19,773.1	19,773.1		
EXPENDITURES	1,753,912	1,736,467	- 17,445	1	923,158	923,158			1,132,146	1,171,985	39,839	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % SPEC ED STUD PROGRESSING SATISFACTRLY PER IEP					100	100			100	100		
2. PERCENTAGE OF SCHOOLS MAKING ADEQ YRLY PROGRESS					40	34	- 6	15	54	54		
3. % DIPLOMA CANDIDATES RCVG A DIPLOMA THRU ADULT ED					30	19	- 11	37	30	21	- 9	30

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL-BASED BUDGETING

PROGRAM-ID:

EDN - 100PROGRAM STRUCTURE NO: **07010110****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	11,622.5	11,622.5			11,611.0	11,611.0			11,611.0	11,611.0		
	1,143,571	1,120,142	- 23,429	2	769,112	769,112			599,500	613,997	14,497	2
TOTAL COSTS POSITIONS EXPENDITURES	11,622.5	11,622.5			11,611.0	11,611.0			11,611.0	11,611.0		
	1,143,571	1,120,142	- 23,429	2	769,112	769,112			599,500	613,997	14,497	2
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM					14	13.5			14.5	14.0		
2. % STDTS SCORG PROF OR EXCEED PROF IN READING					50	48.0	- 2	4	50	53.0	+ 3	6
3. % STDTS SCORG PROF OR EXCEED PROF IN MATH					23	23.0			28	28.0		
4. % OF SCHOOLS MAKING ADEQUATE YEARLY PROGRESS					40	34.0	- 6	15	54	54.0		
5. PERCENTAGE OF INCREASE IN ATTENDANCE					0.1				0.1	0.1		
6. PERCENTAGE OF REDUCTIONS IN DROPOUTS					16	NA			15	NA		
7. % STDTS REPTG SENSE OF SAFE/WELL BEING IN SCHOOL					49.8	NA			NA	NA		
8. DECREASNG % ELEMENTARY STDTS REPEATING GRADE					0.67	NA			0.65	NA		
9. DECREASNG % MID/INTERMEDIATE STDTS REPEATING GRADE					3.2	NA			3.1	NA		
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT (K-12)					161,724	161,727	+ 3		160,723	161,692	+ 969	1
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS					20,145	21,300	+ 1,155	6	20,444	19,621	- 823	4
PART IV: PROGRAM ACTIVITIES												
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6					98,546	99,116	+ 570	1	98,450	98,552	+ 102	
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8					28,292	28,271	- 21		27,666	27,430	- 236	1
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12					54,473	54,292	- 181		55,153	55,424	+ 271	
4. #AT-RISK STDTS PARTICPTG IN SCHL ALIENATION PROG					6,000	3,120	- 2,880	48	5,530	5,200	- 330	6
5. # STUDENTS ENROLLED IN SUMMER SCHOOL, K-12					19,000	19,000			19,000	19,000		
6. # STUD ENROLLED IN ALT LRNG CTR PROGS, GRADES 9-12					1,200	653	- 547	46	1,330	1,130	- 200	15
7. # STUDENTS ENROLLED IN TITLE I PROJECTS					105,500	105,581	+ 81		106,500	106,500		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 01 10
EDN 100

PROGRAM TITLE: SCHOOL-BASED BUDGETING

Part I – EXPENDITURES AND POSITIONS

There were no significant variances.

Part II – MEASURES OF EFFECTIVENESS

Item 4. The variance is due to an increase of Annual Measurable Objectives which were increased in three indicator areas: from 30% to 44% for reading, from 10% to 28% for math, and from 70% to 75% for graduation rate. The increases made it difficult for schools to make Adequate Yearly Progress.

Item 5. Student attendance is a volatile measure. The data show a fluctuation from year to year that is not readily explained and which can be due to many factors across all schools, such as health of the students and turnover in the attendance clerks.

Part III – PROGRAM TARGET GROUPS

There were no significant variances.

Part IV – PROGRAM ACTIVITIES

Item 4. The variance is due to errors in the new data collection system implemented in the middle of School Year 04-05. The cause of the errors will be identified and corrected.

Item 6. The variance is due to errors in the new data collection system implemented in the middle of School Year 04-05. The cause of the errors will be identified and corrected.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07010115

COMPREHENSIVE STUDENT SUPPORT SERVICES

EDN - 150

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES														
OPERATING COSTS POSITIONS EXPENDITURES	4,968.5 323,575	4,968.5 335,084	11,509	4	4,991.0 75,407	4,991.0 75,407			4,991.0 277,532	4,991.0 283,505	5,973	2		
TOTAL COSTS POSITIONS EXPENDITURES	4,968.5 323,575	4,968.5 335,084	11,509	4	4,991.0 75,407	4,991.0 75,407			4,991.0 277,532	4,991.0 283,505	5,973	2		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % OF SCHOOLS THAT PASS FELIX INTERNAL REVIEW					100	90.0	-	10	10	100	100.0			
2. % OF INCREASE IN FAMILY INVOLVMENT WITH SCHOOLING					2	3.0	+	1	50	2	3.0	+	1	50
3. PERCENTAGE OF REDUCTION IN PREG/PARENTG STUDENTS					10	1	-	9	90	10	1	-	9	90
4. % REDUCTION OF REFERRALS FOR SPECIAL EDUCATION										0.1	0.2			
5. NUMBER OF STDTS RESCINDED FROM SPEC EDUCATION					379	384	+	5	1	386	392	+	6	2
PART III: PROGRAM TARGET GROUP														
1. REGULAR ENROLLMENT, GRADES K- 12					161,724	161,724				160,723	161,692	+	969	1
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS					20,145	21,360	+	1,215	6	20,444	19,621	-	823	4
3. ENROLLMENT IN SPECIAL SCHOOLS					95	101	+	6	6	102	93	-	9	9
4. STDTS REFERRED FOR SPEC ASST OUTSIDE REG CLASSROOM					5,000	4,873	-	127	3	5,500	4,706	-	794	14
PART IV: PROGRAM ACTIVITIES														
1. # STUDENTS RECEIVING COUNSELING SERVICES					25,076	28,186	+	3,110	12	25,578	28,186	+	2,608	10
2. # STUDENTS RECEIVING SPECIAL LANGUAGE ASSISTANCE					17,017	17,158	+	141	1	18,157	18,258	+	101	1
3. # AT-RISK STUDENTS RECEIVG EDUCATION & RELATED SVS					16,500	14,924	-	1,576	10	16,500	15,000	-	1,500	9
4. # STUDENTS RECEIVING INTENSIVE SERVICES					11,876	10,842	-	1,034	9	12,066	10,915	-	1,151	10
5. # STUDENTS ELIGIBLE FOR SPECIAL EDUCATION PROGRAMS					22,962	22,711	-	251	1	22,944	22,484	-	460	2
6. # OF PARENTS RECEIVING TRAINING					41,839	31,976	-	9,863	24	42,676	35,000	-	7,676	18

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 01 15
EDN 150

PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

Part I – EXPENDITURES AND POSITIONS

There were no significant variances.

Part II – MEASURES OF EFFECTIVENESS

Item 2. The variance is due several reasons: (1) the protocol for reporting family involvement activities is continually being refined and enhanced, thus resulting in more schools responding; and (2) more effective follow up with schools to submit year-end data. It should be noted that the actual increase was less than 1% (rounded off). An increase is being calculated from a percentage increase which may be misleading.

Item 3. The number of students in the Pregnant and Parenting Program has decreased over the past twelve years because of more effective pregnancy prevention strategies. However, the decrease appears to have leveled off. It was anticipated that the number of students would continue to decrease but this did not occur.

Item 4. The projection was developed without the benefit of historical data; the FY05 and FY06 data are estimates. Data is now being collected on this measure.

Part III – PROGRAM TARGET GROUPS

Item 4. Schools may have decreased no. of 1:1 services for individual children due to other duties assigned to the Primary School Adjustment Project Educational Assistant; also, increased time for group activities such as transition of entering kindergarteners and new students may have impacted individual services to children.

Part IV – PROGRAM ACTIVITIES

Item 1. The variance is due to slightly more students receiving counseling services than anticipated.

Item 6. The decrease may be due, in part, to data reports not received from all schools statewide, and fewer training sessions being scheduled for parents because of other department priorities.

VARIANCE REPORT

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	222.5	222.5			232.0	232.0			232.0	232.0		
EXPENDITURES	24,499	22,139	- 2,360	10	5,060	5,060			26,088	26,452	364	1
TOTAL COSTS												
POSITIONS	222.5	222.5			232.0	232.0			232.0	232.0		
EXPENDITURES	24,499	22,139	- 2,360	10	5,060	5,060			26,088	26,452	364	1
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES					97	97			97	97		
2. % OF SCHOOLS MAKING ADEQUATE YEARLY PROGRESS					40	34	- 6	15	54	54		
3. % ELIGIBLE SECONDARY & ADULTS SCHOOLS ACCREDITED					92	98	+ 6	7	93	98	+ 5	5
4. % ELEM SCH PARTICPTG IN SCHOOL ACCREDITATION					3	8	+ 5	167	3	8	+ 5	167
5. % OF STUDENTS COMPLETING E-SCHOOL COURSES					85	85			85	85		
6. PERCENTAGE OF CUSTOMER SATISFACTION					17	NA			NA	NA		
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT K-12					161,724	161,724			160,723	161,692	+ 969	1
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS					16,000	14,115	- 1,885	12	16,000	14,360	- 1,640	10
3. NUMBER OF REGULAR AND SPECIAL SCHOOLS					281	281			281	281		
4. # SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION					101	96	- 5	5	101	96	- 5	5
5. #STDTS ENROLLD IN E-SCHOOL HIGH SCH CREDIT COURSES					570	570			600	600		
6. NUMBER OF USERS OF ONLINE RESOURCES					47,500	47,818	+ 318	1	55,000	52,000	- 3,000	5
PART IV: PROGRAM ACTIVITIES												
1. # SCHOOL VISITS MADE FOR ACCREDITATION PURPOSES					34	45	+ 11	32	34	45	+ 11	32
2. # ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES					105,000	95,000	- 10,000	10	105,000	95,000	- 10,000	10
3. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED					257	282	+ 25	10	281	282	+ 1	
4. NUMBER OF STUDENTS PARTICIPATING IN TELESCHOOL					30,865	31,408	+ 543	2	32,088	32,088		
5. #CERT STAFF ENRLLD IN TECH/CURR INTEG STAFF DEVPMT					2,330	2,330			2,563	2,503	- 60	2
6. # STDTS RECEIVG NATL TECHNOLOGY CERTIFICATION					65	60	- 5	8	650	600	- 50	8

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 01 20
EDN 200

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

Part I – EXPENDITURES AND POSITIONS

There were no significant variances.

Part III – PROGRAM TARGET GROUPS

There were no significant variances.

Part II – MEASURES OF EFFECTIVENESS

Item 2. The reasons for the variance were that the Annual Measurable Objectives (AMOs) were increased for three indicator areas: from 30% to 44% for reading, from 10% to 28% for math, and from 70% to 75% for graduation rate.

Item 4. The variance is due to an increase in the number of elementary schools with large military dependent enrollments choosing to participate in the accreditation process to improve the image that military families have about Hawaii schools.

Part IV – PROGRAM ACTIVITIES

Item 1. The variance is due to an increase of 11 accreditation visits being made because of recommendations made by previous school accreditation committees to conduct re-visits and mid-term visits.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

STATE AND DISTRICT ADMINISTRATION

REPORT V61
11/22/05

PROGRAM-ID: EDN - 300

PROGRAM STRUCTURE NO: 07010130

	FISCAL YEAR 2004-05			THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES														
OPERATING COSTS POSITIONS EXPENDITURES	404.0 31,159	404.0 31,160	1		425.0 6,058	425.0 6,058			425.0 26,932	425.0 27,768	836	3		
TOTAL COSTS POSITIONS EXPENDITURES	404.0 31,159	404.0 31,160	1		425.0 6,058	425.0 6,058			425.0 26,932	425.0 27,768	836	3		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % OF SCHOOLS WITH IMPROVING NCLB STATUS					24	8	-	16	67	4	4			
2. % STDTS, PARENTS SATISFIED WITH THEIR SCHOOL					55.25	NA				NA	NA			
3. % SCH STAFF SATISFIED W/ SPPT, ADMIN SERVICES					74	NA				NA	NA			
4. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10					100	100				100	100			
5. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT					0.1	0				0.3	0.6			
6. PERCENTAGE OF LICENSED TEACHERS					85	85.7				87	87			
7. % REQ PROJ \$ APPROPRIATED BY LEG FOR CIP SPEC FUND					73	73				73	73			
8. %INCR IN APPLICS FOR ADMIN CERT FOR EXCELLNCE PROG					4	4				5	5			
PART III: PROGRAM TARGET GROUP														
1. NUMBER OF PUBLIC SCHOOL STUDENTS					181,897	181,897				181,718	181,406	-	312	
2. NUMBER OF DEPARTMENT PERSONNEL					23,392	22,393	-	999	4	23,367	22,968	-	399	2
3. NUMBER OF SCHOOLS					281	281				281	281			
4. OTHER GOVERNMENT AGENCIES					32	32				32	32			
5. POLICY MAKERS					93	93				93	93			
6. GENERAL PUBLIC					1,236,100	1,278,000	+	41,900	3	1,247,100	1,292,000	+	44,900	4
PART IV: PROGRAM ACTIVITIES														
1. # PROJECTS PLANNED AND CONSTRUCTED					110	110				110	110			
2. MAN-HOURS REQUIRED TO UPDATE STUDENT ENROLLMENT					6,000	6,480	+	480	8	6,000	6,480	+	480	8
3. MAN-HOURS REQUIRED TO EVALUATE ED SPECIFICATIONS					800	800				300	300			
4. # WORKERS' COMPENSATION CLAIMS PROCESSED					3,000	2,662	-	338	11	3,330	2,786	-	544	16
5. # OF NEW TEACHERS INTERVIEWED					2,612	2,679	+	67	3	2,743	2,962	+	219	8
6. # OF ADMIN CERT FOR EXCELLENCE GRADUATES					52	48	-	4	8	54	54			
7. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED					90	83	-	7	8	90	90			

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: STATE AND DISTRICT ADMINISTRATION

07 01 01 30
EDN 300

Part I – EXPENDITURES AND POSITIONS

There were no significant variances.

Part III – PROGRAM TARGET GROUPS

There were no significant variances.

Part II – MEASURES OF EFFECTIVENESS

Item 1. The variance is due to fewer schools meeting the indicators in the Adequate Yearly Progress school accountability model under No Child Left Behind (NCLB). A school's NCLB sanction status is determined by whether or not a school has met all applicable areas in the accountability model, which in turn is dependent on whether the Annual Measurable Objective (AMO) has been reached in each and all applicable areas (e.g. All Students, Reading; or Economically Disadvantaged, Math). It became more difficult for schools to meet AMO since indicators were increased for three indicator areas: from 30% to 44% for reading, from 10% to 28% for math and from 70% to 75% for graduation rate.

Part IV – PROGRAM ACTIVITIES

Item 4. The variance is due to fewer claims being submitted than anticipated.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07010140

SCHOOL SUPPORT

EDN - 400

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2,362.1	2,362.1			2,478.6	2,478.6			2,478.6	2,478.6		
EXPENDITURES	180,864	181,048	184		64,524	64,524			143,472	161,549	18,077	13
TOTAL COSTS												
POSITIONS	2,362.1	2,362.1			2,478.6	2,478.6			2,478.6	2,478.6		
EXPENDITURES	180,864	181,048	184		64,524	64,524			143,472	161,549	18,077	13
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % STUD IN DAILY ATTENDCE PARTIC IN LUNCH PROG					71	68	- 3	4	71	68	- 3	4
2. % STUD IN DAILY ATTNDCE PARTIC IN BREAKFAST PROG					29	22	- 7	24	29	22	- 7	24
3. ACTL PER MEAL FOOD COST AS % PLANNED MEAL COST					113	103	- 10	9	99	103	+ 4	4
4. ACTL #MEALS SERVED AS % BUDGET BASE PLANNED MEALS					95	97	+ 2	2	98	97	- 1	1
5. % SCHOOLS MEETING SCH INSPECTION STANDARDS					100	99	- 1	1	100	100		
6. % SCHOOLS MEETING FIRE INSPECTION STANDARDS					100	98	- 2	2	100	100		
7. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS					100	100			100	100		
8. #STDY REC TRANSP AS % REQSTG & QUALFYG FOR TRANSP					100	100			100	100		
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF SCHOOLS					281	281			281	281		
2. TOTAL ACREAGE					4,138	4,138			4,138	4,138		
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)					32,309	32,309			32,309	32,301	- 8	
4. NUMBER OF SCHOOL BUILDINGS					4,300	4,300			4,300	4,300		
5. NUMBER OF SCHOOL SITES					268	268			268	268		
6. TYPE A LUNCH - STATE ADA (91.4% OF ENROLLMENT)					162,607	161,898	- 709		165,680	161,800	- 3,880	2
7. AV DAILY ATTEND OF SCHOOLS W/ BREAKFAST PROGRAMS					161,864	161,122	- 742		164,990	161,000	- 3,990	2
8. # ELIG STDY REQUIRING & RECEIVING TRANSPORTATION					25,000	44,218	+ 19,218	77	25,100	44,218	+ 19,118	76
PART IV: PROGRAM ACTIVITIES												
1. REG MAINT OF GRDS & BLDGS USNG PAID HLP(PERS-DAYS)					278,103	280,000	+ 1,897	1	278,103	280,000	+ 1,897	1
2. REG CLNG OF CLASSRMS BY HOURLY PAID HLP(PERS-DAYS)					65,768	65,678	- 90		65,768	66,000	+ 232	
3. # TYPE A LUNCHES SERVED (THOUSANDS)					23,819	22,664	- 1,155	5	24,269	22,600	- 1,669	7
4. # SECONDARY SCHOOLS PROVIDING SUPPLEMENTARY ITEMS					52	52			52	52		
5. # ELEM SCHLS PROVIDING MID-MORNING NOURISHMENT					181	181			181	181		
6. # OF BREAKFASTS SERVED (THOUSANDS)					7,085	6,730	- 355	5	7,222	6,730	- 492	7
7. NUMBER OF BUS CONTRACTS					71	71			79	79		
8. # BUS ROUTES REQUIRED FOR PARTICIPATION					569	516	- 53	9	573	520	- 53	9
9. #STDY RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION					20	26	+ 6	30	25	30	+ 5	20

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 01 40
EDN 400

PROGRAM TITLE: SCHOOL SUPPORT

Part I – EXPENDITURES AND POSITIONS

There were no significant variances.

Part II – MEASURES OF EFFECTIVENESS

Item 2. The variance is due to an error in the methodology used to project participation in the Breakfast Program. The methodology has been corrected and future projections should be more accurate.

Part III – PROGRAM TARGET GROUPS

Item 8. The variance is due to inaccurate counts in previous years. Also, the number of students requiring transportation services is growing, especially in rural areas where parents leave home early for work and rely on school bus transportation.

Part IV – PROGRAM ACTIVITIES

Item 9. The numeric difference is only 6 students. In any given year, it is very difficult to predict how many parents will ask for reimbursement instead of bus service.

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL COMMUNITY SERVICES

PROGRAM-ID:

EDN - 500PROGRAM STRUCTURE NO: **07010150****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	35.5	35.5			35.5	35.5			35.5	35.5		
EXPENDITURES	24,358	21,008	- 3,350	14	2,997	2,997			27,825	27,917	92	
TOTAL COSTS												
POSITIONS	35.5	35.5			35.5	35.5			35.5	35.5		
EXPENDITURES	24,358	21,008	- 3,350	14	2,997	2,997			27,825	27,917	92	
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF ENROLLEES COMPLETING THEIR COURSES					62	78	+ 16	26	65	80	+ 15	23
2. % HIGH SCHL DIPLOMA CANDIDATES RECEIVING DIPLOMAS					30	19	- 11	37	30	21	- 9	30
3. % ADULTS ENR IN ADLT ED COURSES OVER LAST 3 YRS					25	26	+ 1	4	25	26	+ 1	4
PART III: PROGRAM TARGET GROUP												
1. PERSONS AGE 16 AND UP					15,100	31,759	+ 16,659	110	15,200	25,000	+ 9,800	64
PART IV: PROGRAM ACTIVITIES												
1. NUMBER ENROLLED IN ADULT EDUCATION					85,000	75,519	- 9,481	11	70,000	70,000		
2. NUMBER ENROLLED IN AFTER-SCHOOL PLUS PROGRAM					24,107	23,729	- 378	2	24,830	24,800	- 30	

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 01 50
EDN 500

PROGRAM TITLE: COMMUNITY SERVICES

Part I – EXPENDITURES AND POSITIONS

The expenditure variance is due to restrictions by the Governor and interdepartmental transfers for the A+ Program being less than the ceiling.

Part II – MEASURES OF EFFECTIVENESS

Item 1. The variance is due to persistence/retention being identified as a goal for the adult education as a system, and increased efforts by Community Schools for Adults to retain students for the duration of a course.

Item 2. The variance is due to a change in the calculation methodology which is now based on the number of students receiving diplomas divided by the number of students enrolled in Adult Secondary Education Courses.

Part III – PROGRAM TARGET GROUPS

Item 1. The variance is due to a change in reporting criteria. A “multiple count” of students in National Reporting System academic courses, with a minimum of 12 hours of class attendance, is now used. This means that multiple classes for which one student may be enrolled are now counted. In previous years, the number was based on a “single count” and the student was only counted once regardless of the number courses in which the student was enrolled.

The projection for SY 05-06 is decreased because of a potential loss of 23% of students in Competency –Based High School Diploma Programs (CBHSDP) due to age restrictions for 16 and 17 year old students beginning July 1, 2006.

Part IV – PROGRAM ACTIVITIES

Item 1. The variance is due to more accurate data resulting from continuous efforts of Adult Education providers to “clean up” data to ensure accuracy and consistency. In addition, the emphasis on retention and performance data (completing educational functioning levels) has increased standards of Community Schools for Adults.

STATE OF HAWAII

PROGRAM TITLE:

CHARTER SCHOOLS

PROGRAM-ID:

EDN - 600

PROGRAM STRUCTURE NO: 07010160

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<u>PART I: EXPENDITURES & POSITIONS</u>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS												
EXPENDITURES	25,886	25,886							30,797	30,797		
TOTAL COSTS												
POSITIONS												
EXPENDITURES	25,886	25,886							30,797	30,797		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 01 60
EDN 600

PROGRAM TITLE: CHARTER SCHOOLS

Part I - EXPENDITURES AND POSITIONS

No information provided.

Part II - MEASURES OF EFFECTIVENESS

No information provided.

Part III - PROGRAM TARGET GROUPS

No information provided.

Part IV - PROGRAM ACTIVITIES

No information provided.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070102

PHYSICAL PLANT OPERATIONS & MAINTENANCE-AGS

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	238.0	221.0	-	17.0	7	85.0	79.0	-	6.0	7	85.0	85.0
EXPENDITURES	16,802	17,404	602	4	1,110	1,108	-	2	4,343	4,449	106	2
TOTAL COSTS												
POSITIONS	238.0	221.0	-	17.0	7	85.0	79.0	-	6.0	7	85.0	85.0
EXPENDITURES	16,802	17,404	602	4	1,110	1,108	-	2	4,343	4,449	106	2
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PROG PROJ COMPLETED WITHIN SCHEDULED TIMETABLE					100	100			100	100		
2. % EMERG REP & MAINT W/O RESPONDED TO IN 48 HRS.					100	100			100	100		
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF SCHOOL BUILDINGS					3,720	3,706	-	14	3,730	6,982	+	3,252
2. TOTAL NUMBER OF SCHOOL SITES					268	268			269	90	-	179
PART IV: PROGRAM ACTIVITIES												
1. EMERGENCY REPAIRS					14,000	13,754	-	246	14,000	1,830	-	12,170
2. NORMAL REPAIRS AND ALTERATIONS					24,000	23,760	-	240	24,000	9,000	-	15,000

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 02
AGS 807

PROGRAM TITLE: Physical Plant Operations and Maintenance

PART I - EXPENDITURE AND POSITIONS

The variance in expenditures for Fiscal Year 2004-05 of \$602,000 is due to the underfunding of the payroll account by \$480,000 which includes \$79,000 for collective bargaining increases. This was the result of legislative and administrative reductions taken by the program. There was no significant variance in expenditures for the first quarter of FY 2005-06. The variance in expenditures for the remaining three quarters of fiscal year 2005-06 is due to collective bargaining increases.

For Fiscal Year 2004-05, a variance of 17 positions of which 7 positions are primary attributed to recent vacancies. They are presently in various stages of filling. The variance of six positions in the first quarter of fiscal year 2005-06 are due to normal turnover and the program anticipate filling all positions by the end of the fiscal year.

PART II - MEASURES OF EFFECTIVENESS

There is no variance in the Measures of Effectiveness.

PART III - PROGRAM TARGET GROUP

The variance in the Total Number of School Buildings and School Sites for Fiscal Year 2004-05 is not significant. The decrease in the Total Number of School Buildings and School Sites for Fiscal Year 2005-06 is due to the transfer of the Oahu portion of the program to the Department of Education on July 1, 2005.

PART IV - PROGRAM ACTIVITIES

The variance in emergency repairs and normal repairs and alterations for Fiscal Year 2004-05 is not significant. The decrease in emergency repairs and normal repairs and alterations for Fiscal Year 2005-06 is due to the transfer of the Oahu portion of the program to the Department of Education on July 1, 2005.

STATE OF HAWAII
PROGRAM TITLE:

PUBLIC LIBRARIES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **EDN - 407**

PROGRAM STRUCTURE NO: **070103**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	553.6 30,618	553.6 30,410	- 208	1	553.6 10,182	553.6 9,009	- 1,173	12	553.6 20,429	553.6 20,429		
TOTAL COSTS POSITIONS EXPENDITURES	553.6 30,618	553.6 30,410	- 208	1	553.6 10,182	553.6 9,009	- 1,173	12	553.6 20,429	553.6 20,429		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF POPULATION SERVED		75				75				75		
2. PERCENT OF WEEK LIBRARY SERVICES AVAILABLE		55				55				55		
3. PROBABILITY OF OBTAINING RECENTLY PUBL BOOKS		85				85				85		
4. PERCENT OF LIBRARIES SERVED		80				80				80		
5. PROBABILITY OF OBTAINING PERIODICALS		75				72	- 3	4		75	- 3	4
6. PROBABILITY OF OBTAINING REFERENCE RESOURCES		69				67	- 2	3		69	- 2	3
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (IN THOUSANDS)		1,277				1,277				1,277		
2. TOTAL NO. OF SCHOOL, PUBLIC & OTHER LIBRARIES		488				488				488		
PART IV: PROGRAM ACTIVITIES												
1. NO. OF IN-LIBRARY USERS (IN THOUSANDS)		5,505				5,600	+ 95	2		5,505		
2. NO. OF HOURS OF SERVICE (WEEKLY)		42				42				42		
3. NO. OF VOLUMES IN STOCK (IN THOUSANDS)		3,476				3,452	- 24	1		3,577	- 46	1
4. NO. OF ITEMS CIRCULATED (IN THOUSANDS)		6,257				6,479	+ 222	4		6,257	+ 243	4
5. NO. OF REFERENCE QUESTIONS (IN THOUSANDS)		2,665				2,588	- 77	3		2,665	- 77	3
6. NO. OF TITLES IN DATABASE (IN THOUSANDS)		608				604	- 4	1		625	- 21	3
7. NO. OF LIBRARIES IN INTERLOAN NETWORK		440				440				440		
8. NO. OF VOL PROCESSED FOR SCH & PUB LIB (IN THOU)		236				236				236		
9. NO. OF PAGES TRANSCRIBED INTO BRAILLE		10,000				9,509	- 491	5		10,000	- 491	5

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 01 03
EDN 407

PROGRAM TITLE: PUBLIC LIBRARIES

Part I - EXPENDITURES AND POSITIONS

No significant variance.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: DEF - 114

PROGRAM STRUCTURE NO: 070104

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	2,800	2,585	-	215	8	837	530	-	307	37	1,963	2,270		307	16
TOTAL COSTS POSITIONS EXPENDITURES	2,800	2,585	-	215	8	837	530	-	307	37	1,963	2,270		307	16
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % STUDENTS ENTERING PHASE I RECEIVING DIPLOMAS						55	52	-	3	5	55	60	+	5	9
2. AV CORPS MEMBER GRADE LEVEL CHANGE						2.5	1.7				2.5	2			
3. %CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST						100	100				100	100			
4. % CORPS MEMBERS MATCHED W/MENTORS, MID PHASE I						95	67	-	28	29	95	75	-	20	21
5. PERCENT OF MENTOR EVALUATIONS						50	65	+	15	30	50	65	+	15	30
6. % CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN						65	63	-	2	3	65	65			
7. % CORPS MEMBS CONTIN EDUC W/IN 1 YR OF GRADUATN						60	24	-	36	60	60	28	-	32	53
8. %CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD						25	11	-	14	56	25	15	-	10	40
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2/YEAR)						510	422	-	88	17	510	450	-	60	12
10. % MEMBS COMPL 40 HRS COMMUN SVS DURG PHASE I						100	100				100	100			
PART III: PROGRAM TARGET GROUP															
1. AT-RISK YOUTH 16-18 NEEDG 2NDCHANCEFOR HS DIP						3200	NA				3200	NA			
PART IV: PROGRAM ACTIVITIES															
1. # CORPS MEMBERS ENROLLED IN PHASE I						230	264	+	34	15	230	230			
2. # CORPS MEMBERS ENROLLED IN PHASE II						200	180	-	20	10	200	200			
3. # CORPS MEMBERS AWARDED GRADUATION DIPLOMAS						120	112	-	8	7	120	120			

VARIANCE REPORT NARRATIVE
FY 05 AND FY 06

07 01 04
DEF 114

PROGRAM TITLE: Hawaii National Guard Youth Challenge Academy

Part I – EXPENDITURES AND POSITIONS

First quarter matching other current expenditures was not transferred.

Part II – MEASURES OF EFFECTIVENESS

1) Program emphasis to have mentors include post graduates as well as current corps members caused the increase of evaluations.

4) Mentor Coordinator understood that the matches needed to be completed prior to graduation. The need to be at 95% by week 13 was not explained to the Coordinator. 67% by mid-cycle is actually a very good effort in comparison to years past.

7) Overestimate in the planning stage of the number of students that would be attending college within 1 year of graduation from YCA.

8) Change in the status for YCA graduates from Tier 1 to Tier 2 candidates for military services created less choices for the branch of military desired. Armed Forces Qualifying Test scores were raised by the Air Force and Marines which again decreased the number of applicants and finally the deployment of the troops to Iraq and Afghanistan decreased the number of applicants interested in military service.

9) Changes in personnel responsible for recruiting have been a factor in the variance.

Part III – PROGRAM TARGET GROUP

No significant differences.

Part IV – PROGRAM ACTIVITIES

- 1) Active recruitment resulted in the larger number of applicants.

STATE OF HAWAII

PROGRAM TITLE:

HIGHER EDUCATION

VARIANCE REPORT

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0703

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	6,346.1	5,672.1	- 674.0	11	6,259.6	5,730.6	- 529.0	8	6,259.6	5,956.1	- 303.5	5
EXPENDITURES	764,764	728,005	- 36,759	5	360,836	358,993	- 1,843	1	550,235	573,747	23,512	4
TOTAL COSTS												
POSITIONS	6,346.1	5,672.1	- 674.0	11	6,259.6	5,730.6	- 529.0	8	6,259.6	5,956.1	- 303.5	5
EXPENDITURES	764,764	728,005	- 36,759	5	360,836	358,993	- 1,843	1	550,235	573,747	23,512	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # DEGRS GRNTD AS%OF ENTRNG FROSH 4 YRS AGO - UHM					74	71	- 3	4	78	71	- 7	9
2. NO.OF DEGRS OF CERT.GRNTD BY CC'S AS%OF FR.ENT 3YR					25	22	- 3	12	23	22	- 1	4
3. COURSE COMPLETION RATIO OF UNDERGRADS - UHM					96	96			96	96		
4. NO. OF GRIEVANCES FILED PER 100 EMPLOYEES					0.6	.55			0.6	.6		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

UNIVERSITY OF HAWAII, MANOA

PROGRAM-ID:

UOH - 100

PROGRAM STRUCTURE NO: 070301

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	3,901.4	3,514.4	- 387.0	10	3,770.9	3,546.4	- 224.5	6	3,770.9	3,546.4	- 224.5	6
EXPENDITURES	388,040	359,189	- 28,851	7	92,373	92,373			357,814	372,034	14,220	4
TOTAL COSTS												
POSITIONS	3,901.4	3,514.4	- 387.0	10	3,770.9	3,546.4	- 224.5	6	3,770.9	3,546.4	- 224.5	6
EXPENDITURES	388,040	359,189	- 28,851	7	92,373	92,373			357,814	372,034	14,220	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO		74	71	- 3	4				74	71	- 3	4
2. % OF UH GRADUATES ENTERING UH GRAD SCHOOL		17	21	+ 4	24				17	21	+ 4	24
3. COURSE COMPLETION RATIO OF UNDERGRADUATES		96	96						96	96		
4. CREDITS EARNED RATIO OF UNDERGRADUATES		90	91	+ 1	1				90	91	+ 1	1
5. # AWARDS RCVD AS % TOT # PROPOSALS SUBMITTED		68	67	- 1	1				68	67	- 1	1
6. TOT CIRC BOOKS AS % TTL # BOOKS AVAILABLE FOR CIRC		12	13	+ 1	8				12	13	+ 1	8
7. AVG # MEDIA REQUESTS FULFILLED PER INSTRUCTOR		87	84	- 3	3				87	100	+ 13	15
8. # STUDENTS RECEIVG FIN AIDS AS % APPLIC RECEIVED		52	60	+ 8	15				52	56	+ 4	8
9. # STDTS RCV FIN AIDS AS % STUDENT ENROLLMENT		40	42	+ 2	5				40	56	+ 16	40
10. # STDTS RCV ON-CAMPUS HSG AS % REQUESTS RCVD		85	81	- 4	5				85	81	- 4	5
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION (000'S)		1,276	1,263	- 13	1				1,293	1,277	- 16	1
2. POPULATION - HONOLULU COUNTY		922,398	899,593	- 22,805	2				934,766	909,265	- 25,501	3
3. POPULATION - HONOLULU COUNTY (18-24 AGE GRP)		95,017	89,413	- 5,604	6				96,132	90,070	- 6,062	6
4. ENROLLMENT AT MANOA		20,500	20,549	+ 49					21,036	20,944	- 92	
PART IV: PROGRAM ACTIVITIES												
1. STUDENT CREDIT HOURS		233,900	233,017	- 883					240,031	237,811	- 2,220	1
2. NUMBER OF COURSES		2,450	2,435	- 15	1				2,514	2,485	- 29	1
3. NUMBER OF CLASSES		3,619	3,595	- 24	1				3,714	3,669	- 45	1
4. SEMESTER HOURS		9,458	9,282	- 176	2				9,705	9,460	- 245	3
5. BACCALAUREATE DEGREES GRANTED		2,393	2,543	+ 150	6				2,393	2,543	+ 150	6
6. MATERIALS ADDED TO LIBRARY COLLECTION		60,000	51,703	- 8,297	14				60,000	65,000	+ 5,000	8
7. LIBRARY CIRCULATION		415,000	457,976	+ 42,976	10				415,000	450,000	+ 35,000	8
8. NO. OF FINANCIAL AID APPLICATIONS PROCESSED		17,500	17,767	+ 267	2				17,500	18,000	+ 500	3
9. NO. OF APPLICATIONS FOR ADMISSION		25,000	25,000						25,000	25,000		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 03 01
UOH 100

PROGRAM TITLE: UNIVERSITY OF HAWAI'I, MĀNOA

Part I - POSITIONS AND EXPENDITURES

- FY 2005 The variance is due to vacant positions as of June 30, 2005. The variance is due to non-general fund expenditures being lower than the authorized ceiling.
- FY 2006 The variance is due to collective bargaining augmentation.

Part II - MEASURES OF EFFECTIVENESS

- Item 2. The variances in the percentage of UH graduates entering UH graduate schools are not significant. Since the measure is expressed as a percentage, calculation of the percentage change exaggerates the variance. The difference between planned rates (17%) and the actual and estimated rates (21%) is 4%.
- Item 7. FY 2006 reflects an optimistic projection of media usage.
- Item 8. The variance is due to more students applying and being eligible for financial aid.
- Item 9. FY 2006 reflects an anticipated increase in the number of students receiving financial aid.

Part IV - PROGRAM ACTIVITIES

- Item 6. The variance is due to acquisitions processing activities being halted during the flood period. Hamilton lacked office space with electricity and many materials awaiting processing were lost in the flood waters.
- Item 7. The variance may be due to ease of having materials paged during the flood period when the book stacks were closed to the public and/or pent up demand for library materials when Hamilton reopened to the public.

STATE OF HAWAII
PROGRAM TITLE:

UNIVERSITY OF HAWAII, HILO

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: UOH - 210

PROGRAM STRUCTURE NO: 070302

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	386.8	324.8	-	62.0	16	414.8	337.3	-	77.5	19	414.8	350.3	-	64.5	16
EXPENDITURES	33,989	34,919		930	3	9,231	9,231				27,610	29,533		1,923	7
TOTAL COSTS															
POSITIONS	386.8	324.8	-	62.0	16	414.8	337.3	-	77.5	19	414.8	350.3	-	64.5	16
EXPENDITURES	33,989	34,919		930	3	9,231	9,231				27,610	29,533		1,923	7
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # DEGR GRNTD AS % ENTERG FRESH 4 YRS AGO						73	65	-	8	11	73	65	-	8	11
2. COURSE COMPLETION RATIO OF UNDERGRADUATES						95	95				95	95			
3. CREDITS EARNED RATIO OF UNDERGRADUATES						88	88				88	88			
4. # STDTS RCV FIN AID AS % STD ENROLLMENT						59	63	+	4	7	59	60	+	1	2
5. # STDTS RCV ON-CAMPUS HSG AS % REQSTS RECEIVED						55	54	-	1	2	75	55	-	20	27
6. SPACE UTILIZATION RATES						66	66				66	66			
PART III: PROGRAM TARGET GROUP															
1. TOTAL STATE POPULATION (000'S)						1,275	1,262	-	13	1	1,293	1,276	-	17	1
2. POPULATION - HAWAII COUNTY						156,771	162,971	+	6,200	4	158,889	164,810	+	5,921	4
3. POPULATION - HAWAII COUNTY (18-24 AGR GRP)						13,078	17,708	+	4,630	35	13,231	17,838	+	4,607	35
4. ENROLLMENT AT UH, HILO						3,433	3,288	-	145	4	3,474	3,327	-	147	4
PART IV: PROGRAM ACTIVITIES															
1. ENROLLMENT						3,433	3,288	-	145	4	3,474	3,327	-	147	4
2. STUDENT CREDIT HOURS						42,632	41,408	-	1,224	3	43,142	41,946	-	1,196	3
3. NUMBER OF COURSES						502	505	+	3	1	508	512	+	4	1
4. NUMBER OF CLASSES						680	671	-	9	1	688	680	-	8	1
5. BACCALAUREATE DEGREES GRANTED						570	567	-	3	1	570	570			
6. NON-CREDIT ENROLLMENT						3,197	3,685	+	488	15	3,197	3,850	+	653	20
7. IN-SERVICE TRAINING						100	165	+	65	65	100	100			
8. NO. OF BOOKS IN CIRCULATION (LIBRARY)						76,000	73,605	-	2,395	3	76,500	76,000	-	500	1
9. NUMBER OF APPLICATIONS FOR ADMISSION						5,000	4,958	-	42	1	5,078	5,000	-	78	2
10. TOTAL ACREAGE MAINTAINED						154	154				154	164	+	10	6

Variance Report Narrative
FY 2005 and FY 2006

07 03 02
UOH 210

PROGRAM TITLE: University of Hawaii - Hilo

Part I - EXPENDITURES AND POSITIONS

Item 1. Research and Development:

This section is not applicable.

Item 2. Operating Costs:

FY05 Variance in position count due to the use of more lecturers than hiring full time professors.

Variance in expenditures mainly due to the transfer of \$250,000 for the Hawaiian Language College and collective bargaining adjustment of \$637,809.

FY06 Variance in position count due to the use of more lecturers than hiring full time professors.

Variance in expenditures due to the transfer of \$250,000 for the Hawaiian Language College and collective bargaining adjustment of \$1,672,928.

Part II - MEASURES OF EFFECTIVENESS

Item 1. # Degrees Granted as % of Entering Freshmen 4 Years Ago

Despite retention efforts, more students have either transferred to another institution, or have put off obtaining their degrees until later.

Item 5. # Students Receiving On-Campus Housing as % of Requests Received

The number of on-campus housing requests received has increased dramatically, while the number of beds available remains the same.

Part III - PROGRAM TARGET GROUP

Item 3. Population - Hawaii County (18-24 age group)

Census data indicate an increase in this population age group.

Young persons may have decided to enter the workforce instead of attending college in order to save money for college.

Part IV - PROGRAM ACTIVITIES

Item 6. Non-Credit Enrollment

CCECS received the Osher Lifelong Learning Institute (OLLI) grant which allowed CCECS to offer a wide variety of non-credit courses at affordable rates throughout the Big Island.

Item 7. In-service Training

A new professional development program was offered for physicians and nurses that allowed them to get in-service continuing education units.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

HAWAII SMALL BUSINESS DEVELOPMENT CENTER

REPORT V61
11/22/05

PROGRAM-ID: UOH - 220

PROGRAM STRUCTURE NO: 070303

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	638	638			159	159			478	478		
TOTAL COSTS POSITIONS EXPENDITURES	638	638			159	159			478	478		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ANNUAL ECONOMIC IMPACT (\$M)					20	35.1	+ 15	75	20	35	+ 15	75
2. RATIO OF CLIENTS' AV SALES INCR TO ALL BUS IN HAW.												
3. RATIO OF STATE INVSTMT TO NEW TAX REV GEN FRM PROG												
4. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)					50	50			50	50		
5. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG (%)					90	90			90	90		
PART III: PROGRAM TARGET GROUP												
1. SMALL BUSINESS OWNERS & MANAGERS IN HAWAII					62,733	53,000	- 9,733	16	62,733	53,000	- 9,733	16
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII					715	650	- 65	9	715	650	- 65	9
PART IV: PROGRAM ACTIVITIES												
1. TOTAL COUNSELING CASES					1,600	1,290	- 310	19	1,600	1,854	+ 254	16
2. TOTAL COUNSELING HOURS FOR LONG-TERM CASES					5,500	5,819	+ 319	6	5,500	6,776	+ 1,276	23
3. TOTAL TRAINING EVENTS					80	67	- 13	16	80	68	- 12	15
4. TOTAL TRAINING HOURS					6,000	6,937	+ 937	16	6,000	6,440	+ 440	7
5. TOTAL INFORMATION TRANSFER ACTIONS					3,700	8,003	+ 4,303	116	3,700	8,000	+ 4,300	116
6. TOTAL INFO TRANSFER ACTIONS FOR LONG-TERM CASES					1,100	2,521	+ 1,421	129	1,100	2,500	+ 1,400	127
7. TOTAL STATE GENERAL FUNDS (THOUSANDS)					638	638			638	637	- 1	
8. TOTAL OF ALL OTHER FUNDS (THOUSANDS)					500	500			500	500		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 03 03
UOH 220

PROGRAM TITLE: Small Business Development Center

Part I – EXPENDITURES AND POSITIONS

No significant variances

Part II – MEASURES OF EFFECTIVENESS

Item 1: Annual economic impact. The net economic impact of the Hawai'i SBDC Network was \$35.1 million; an increase of the estimated impact of \$20 million. FY06 estimates have been increased accordingly.

Item 2: Ratio of clients' average sale to all businesses in Hawaii. Average SBDC client sales increased 19.6% higher than the average business in Hawai'i. This is an increase over the estimated 12% increase. FY06 estimates have been increased accordingly.

Item 3: Ratio of state investment to new tax revenue generated from program. The ratio of state investment to new tax revenue generated from program increased to 1:4.45. FY06 estimates have been increased accordingly.

Item 4: Ratio of state investment to total counseling-training hours. No significant variances.

Item 5: Clients perceived quality of counseling/training. No significant variances.

Part III – PROGRAM TARGET GROUPS

Item 1: Small business owners & managers in Hawai'i. According to Dunn & Bradstreet, there are currently 53,000 small businesses in Hawai'i. This is a decrease from previous figures however this figure is more accurate than previous figures. FY06 estimates have been reduced accordingly.

Item 2: Those intending to develop new businesses in Hawai'i. See item no. 1. Figures have decreased however are believed to be more accurate. FY06 estimates have been reduced accordingly.

Part IV – PROGRAM ACTIVITIES

Item 1: Total counseling cases. The Hawai'i SBDC Network has achieved 81% of its goal for total counseling cases due to increase in goals by the SBA with no additional funding from SBA or State of Hawai'i. Counseling goals for FY06 have been adjusted in order to comply with SBA goal requirements.

Item 2: Total long-term counseling cases. The Hawai'i SBDC Network has achieved 105% of its goal for total long-term counseling cases due to our focus to provide quality consulting. Goals for FY06 have been adjusted in order to comply with SBA goal requirements.

Item 3: Total Training Events. The Hawai'i SBDC Network has achieved 84% of its training events goal due to increase in goals by SBA with no additional funding from SBA or State of Hawai'i. The goals for FY06 have been adjusted in order to comply with SBA goal requirements. In addition, the SBA has recently re-defined what we are able to report as a training event, so a series of workshops will be reported as one event in the future, as opposed to a series of events.

Item 4: Total Training Hours. Total training hours were higher than what was estimated due to longer training sessions held with focus on intensive training. FY06 goals have been adjusted in order to comply with SBA goal requirements.

Item 5: Total Information Transfer Actions. The Total Information Transfer Actions goal was exceeded. This is due to the new tracking system we have implemented that allows us to more accurately track ITA's. FY06 goals have been increased accordingly.

Item 6: Total Information Transfer Actions for Long-Term Cases. The Total Information Actions for Long-Term Cases goal was exceeded due to the new tracking system we have implemented that allows us to more accurately track long term ITA cases. FY06 goals have been increased accordingly.

Item 7: Total State General Funds. No significant variances. It is anticipated that the Hawai'i SBDC Network will receive a slight reduction in state funding in the amount of \$637,167 in FY05-06 due to efficiency savings.

Item 8: Total of all Other Funds. No significant variances.

STATE OF HAWAII
PROGRAM TITLE:

UNIVERSITY OF HAWAII, WEST OAHU

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: UOH - 700

PROGRAM STRUCTURE NO: 070304

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	47.5	47.5			54.5	46.5	- 8.0	15	54.5	54.5		
EXPENDITURES	4,671	5,121	450	10	1,389	1,030	- 359	26	3,410	3,839	429	13
TOTAL COSTS												
POSITIONS	47.5	47.5			54.5	46.5	- 8.0	15	54.5	54.5		
EXPENDITURES	4,671	5,121	450	10	1,389	1,030	- 359	26	3,410	3,839	429	13
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COURSE COMPLETION RATION OF UNDERGRADUATES					97	95	- 2	2	97	95	- 2	2
2. % STDTS W/GPA > OR = 3.0 AND ELIG FOR GRAD SCHOOL					61	61			61	61		
3. REF & INFO SRVC PER LIBRARY FTE POS COUNT					2,035	1,927	- 108	5	2,050	1,625	- 425	21
4. # OF STUD REC FIN AID AS % OF STUD ENROLL					31	32	+ 1	3	31	31		
5. # OF GRIEVANCES FILED PER 100 EMPLOYEES									1		- 1	100
PART III: PROGRAM TARGET GROUP												
1. POPULATION-HONOLULU COUNTY					922,398	899,593	- 22,805	2	934,766	909,265	- 25,501	3
2. TOTAL STATE POPULATION					1,275,899	1,262,840	- 13,059	1	1,293,042	1,276,552	- 16,490	1
3. ENROLLMENT - TOTAL					834	834			867	843	- 24	3
4. ENROLLMENT - AGE GROUP 24 AND UNDER					233	224	- 9	4	235	230	- 5	2
5. ENROLLMENT - AGE GROUP 25 AND OVER					601	610	+ 9	2	632	613	- 19	3
PART IV: PROGRAM ACTIVITIES												
1. ENROLLMENT					834	834			867	843	- 24	3
2. STUDENT CREDIT HOURS					7,393	7,136	- 257	3	7,687	7,217	- 470	6
3. # OF CLASSES					103	98	- 5	5	107	99	- 8	7
4. # OF FACULTY					34	36	+ 2	6	36	37	+ 1	3
5. # OF STUDENT COUNSELING/ADVISING SESSIONS					4,000	3,498	- 502	13	4,000	3,673	- 327	8
6. # OF APPLICATIONS FOR ADMISSION					800	802	+ 2		850	842	- 8	1
7. # OF GRADUATES					200	204	+ 4	2	210	214	+ 4	2
8. # OF ADMISSION AND RECORDS INQUIRIES					3,700	4,255	+ 555	15	3,700	4,300	+ 600	16
9. # OF SUPPORT STAFF					29	30	+ 1	3	35	34	- 1	3
10. TOTAL GENERAL FUNDS (000'S \$)					2,955	2,979	+ 24	1	3,100	3,172	+ 72	2

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

07 03 04
UOH 700

PROGRAM TITLE: University of Hawai'i - West O'ahu

Part I - EXPENDITURES AND POSITIONS

FY 2004-05

The expenditure variance was mainly attributed to collective bargaining augmentations.

FY 2005-06

The first quarter variance is due to the delay in hiring for newly acquired positions. The estimated variance in the remaining three quarters is attributed to collective bargaining augmentations and increases in instructional cost due to enrollment increases.

Part II - MEASURES OF EFFECTIVENESS

- Item 3. The number of references and information services provided by the library staff decreased in the FY 05-06 because the library building was closed for renovations during July, August, and September 2005.

Part III - PROGRAM TARGET GROUPS

No significant variances reflected.

Part IV - PROGRAM ACTIVITIES

- Items 5. The decrease in the number of counseling/advising sessions is the result of more students becoming familiar with the MyUH Portal online service thus reducing the number of in person counseling/advising sessions.
- Item 8. The increase in the number of admission and records inquiries is the result of successful marketing of UHWO at the community college campuses resulting in more students making inquiries and requesting for advice.
- Item 10. The increase in general fund in the remaining three quarters of FY 06 is the result of collective bargaining expenditures and internal reallocations not included in the planned amount.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

VARIANCE REPORT

UOH - 800

070305

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	1,630.9	1,457.4	-	173.5	11	1,676.9	1,472.4	-	204.5	12	1,676.9	1,676.9			
	127,242	125,662	-	1,580	1	31,988	30,504	-	1,484	5	98,488	105,428		6,940	7
	1,630.9	1,457.4	-	173.5	11	1,676.9	1,472.4	-	204.5	12	1,676.9	1,676.9			
	127,242	125,662	-	1,580	1	31,988	30,504	-	1,484	5	98,488	105,428		6,940	7
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. #DEG/CERT GRANT AS % CLASS ENT FRESH 3 YRS AGO						25	22	-	3	12	25	22	-	3	12
2. COURSE COMPLETION RATIO						92	92				92	92			
3. # TRF TO UHM,UHH,UHW AS % ENT FT LA STDT 3 YRS AGO						19	17	-	2	11	19	17	-	2	11
4. NO. ADMISSION APPLIC ACCEPTED AS % TOTAL APPLICS						97	96	-	1	1	97	96	-	1	1
5. COM COL HI RESIDENT ENROLL AS %TOT COM COLL ENROLL						91	91				91	91			
6. COM COLL ENROLLMT % OF UH SYSTEMWIDE ENROLLMENT						52	51	-	1	2	52	51	-	1	2
PART III: PROGRAM TARGET GROUP															
1. TOTAL STATE POPULATION						1,275,899	1,262,840	-	13,059	1	1,293,042	1,276,552	-	16,490	1
2. STATE POPULATION (18-24 AGE GROUP)						123,157	126,248	+	3,091	3	124,602	127,176	+	2,574	2
3. STATE POPULATION (18 & OVER AGE GROUP)						940,222	964,147	+	23,925	3	951,918	970,012	+	18,094	2
PART IV: PROGRAM ACTIVITIES															
1. ENROLLMENT OF COMMUNITY COLLEGES						26,716	25,898	-	818	3	27,063	26,411	-	652	2
2. # DEGREES/CERTIFICATES GRANTED						2,515	2,403	-	112	4	2,515	2,403	-	112	4
3. # STUDENT SEMESTER HOURS						233,957	225,543	-	8,414	4	236,945	230,413	-	6,532	3
4. NUMBER OF COURSES						1,977	1,948	-	29	1	2,002	1,988	-	14	1
5. NUMBER OF CLASSES						3,615	3,536	-	79	2	3,661	3,614	-	47	1
6. NUMBER OF SEMESTER HOURS						10,780	10,581	-	199	2	10,921	10,794	-	127	1
7. NUMBER OF STUDENT REGISTRATIONS						79,125	77,028	-	2,097	3	80,158	78,552	-	1,606	2
8. NUMBER OF APPLICATIONS FOR ADMISSION						17,774	16,813	-	961	5	17,838	16,940	-	898	5
9. NO. OF NON-CREDIT/SPEC PROG PARTICIPANTS						127,406	126,587	-	819	1	129,976	119,244	-	10,732	8

Variance Report Narrative
FY 2004-05 and FY 2005-06

PROGRAM TITLE: University of Hawai'i, Community Colleges

07 03 05
UOH 800

Part I - POSITIONS AND EXPENDITURES

FY 2004-2005

The position and expenditure variances were generally attributed to lower levels of activity in Community College special and revolving funded programs.

FY 2005-2006

The position and expenditure variances in the first quarter were attributed to delays in filling positions and reduced expenditure levels due to the uncertainty of available resources. For the remaining three quarters, the expenditure variance is mainly attributed to collective bargaining augmentations.

Part II - MEASURES OF EFFECTIVENESS

FY 2004-2005 and FY 2005-2006

- Item 1 The variance in the number of degrees and certificates awarded as a percentage of entering freshmen students three years ago is due to financial considerations with the general improvements to the State economy. With the economy improving, more students may be inclined to enter the workforce rather than continue their education and complete the requirements for degrees and certificates.

- Item 3 The variance in the number of transfers to UH-Mānoa, UH-Hilo, and West O'ahu as a percentage of entering Liberal Arts students three years ago is due to financial considerations with the general improvements to the State economy. With the economy improving, more students may be inclined to enter the workforce rather than continue their education.

Part III - PROGRAM TARGET GROUP

No significant variances reflected.

Part IV - PROGRAM ACTIVITIES

No significant variances reflected.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070306

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	379.5	328.0	-	51.5	14	342.5	328.0	-	14.5	4	342.5	328.0	-	14.5	4
	210,184	202,476	-	7,708	4	225,696	225,696				62,435	62,435			
	379.5	328.0	-	51.5	14	342.5	328.0	-	14.5	4	342.5	328.0	-	14.5	4
	210,184	202,476	-	7,708	4	225,696	225,696				62,435	62,435			
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. # OF TECHNOLOGY USERS SUPPORTED						73	73				75	75			
2. # OF STDTS ACCEPT AS % OF TOTAL COMPLETED APPLIC						82	80	-	2	2	82	80	-	2	2
3. # OF GRIEVANCES FILED PER 100 EMPLOYEES						0.6	.55				0.6	.60			
4. AVG # OF AUDIT EXCEPTIONS PER AUDIT						5	5				5	5			
5. AVG ELAPSED TIME BTWN RECPT OF GOODS & PROC OF PAY						12	11	-	1	8	12	12			
6. AVG ELAPSED TIME BTWN REQUEST FOR GDS/SVCS & AWARD						90	93	+	3	3	90	90			
7. # OF SCHOOLS & COMM COLLS EVAL AS % OF THOSE PLND						100	100				100	100			
8. # WICHE STDTS SPONSORED AS % BONA FIDE APPLICNTS						20	18	-	2	10	18	18			
9. 2 YRS AFTER GRAD, % WICHE STDTS EMPLYD IN HAWAII						70	70				70	70			
PART III: PROGRAM TARGET GROUP															
1. TOTAL STATE POPULATION						1,275,899	1,262,840	-	13,059	1	1,293,042	1,276,552	-	16,490	1
2. ENROLLMENT SYSTEMWIDE						51,483	50,569	-	914	2	52,440	51,525	-	915	2
3. ENROLLMENT COMMUNITY COLLEGES AND DOE						52,000	52,000				52,000	52,000			
4. # OF STDTS APPLY FOR WICHE CERTIFICATION						170	177	+	7	4	177	170	-	7	4
PART IV: PROGRAM ACTIVITIES															
1. # OF APPLICATIONS FILED FOR ADMISSIONS						53,060	53,346	+	286	1	53,803	54,360	+	557	1
2. ACCOUNTING TRANSACTIONS INITIATED						1,100,000	1,235,786	+	135,786	12	1,200,000	1,250,000	+	50,000	4
3. INTERNAL AUDITS PERFORMED						30	28	-	2	7	29	30	+	1	3
4. # SCHOOLS & COMM COLLS SUBMITTING VOC ED DATA						50	50				50	50			
5. # OF WICHE STUDENTS SUPPORTED						60	65	+	5	8	60	60			

Variance Report Narrative
FY 2004-05 and FY 2005-06

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UOH 900

PROGRAM TITLE: University of Hawaii, Systemwide Program

Part I - POSITIONS AND EXPENDITURES

FY 2004-2005

The position and expenditure variances were generally attributed to lower levels of activity in self-supporting non-general fund programs whose resource requirements were less than the authorized expenditure ceilings.

FY 2005-2006

The position variance in the first quarter was attributed to delays in filling positions due to the uncertainty of available resources. The current general fund allocation is insufficient to fill all appropriated positions.

Part II - MEASURES OF EFFECTIVENESS

FY 2004-2005 and FY 2005-2006

Item 8 The variance in the number of WICHE students sponsored as a percentage of bona fide applicants is directly attributed to financial issues related to this program. Lower allocations and increases in support fees and participation dues for all programs of study have contributed to the lower number of residents receiving support through WICHE.

Part III - PROGRAM TARGET GROUP

No significant variances reflected.

Part IV - PROGRAM ACTIVITIES

FY 2004-2005 and FY 2005-2006

Item 2 The increase in the number of accounting transactions initiated is due to a change in the definition of the program activity measure and in activity due to the new GASB accounting requirements. The definition of the measure needed to be expanded as it was limited to only a subset of transactions that did not fully reflect the level of activity for the financial accounting system. The measure now includes basic transactions such as interest distributions payroll transactions, accrued vacation, etc. Additionally, the mandated implementation of GASB Statements 33, 34, and 35 resulted in a continued increase in the planned level of activity for the financial accounting system.

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